

**AREA PLAN BUDGET
2007 ESTIMATED REVENUE**

FEDERAL FUNDS

Older Americans Act (OAA)	
-Title III-B, C, D, E, Elder Abuse	\$5,434,678
-Title V (Employment)	\$259,858

Total OAA	\$5,694,536
------------------	--------------------

Medicaid (Title XIX)

Title XIX (day Health Admin.)	\$73,368
Case Mgmt, Nursing Services & Contract Mgmt	\$10,750,229
Title XIX Admin. Claiming	\$854,950

Total Medicaid	\$11,678,547
-----------------------	---------------------

Other Federal Resources

REACH Project	\$18,000
NSIP (USDA/Food)	\$493,701
Seattle Housing Authority	\$334,728
Individual Provider Orientation	\$119,358
Basic Health Plan Premium	\$8,580,273
Training & Training Wages	\$1,310,185
Pearl Study	\$5,000
Senior Farmers Market	\$125,870
Demential Partnership Project	\$174,530
Elder Refugee Program	\$50,000

Total Other Federal	\$11,211,645
----------------------------	---------------------

TOTAL FEDERAL FUNDS	\$28,584,728
----------------------------	---------------------

STATE FUNDS

Sr. Citizens Services Act	\$2,277,690
Respite	\$840,179
Prescription Drug	\$17,560
Kinship Caregiver	\$223,930
Kinship Navigator	\$50,000
State Family Caregiver	\$181,022

Total State Funds	\$3,590,381
--------------------------	--------------------

City of Seattle

General Fund	\$2,602,135
Community Development Block Grant	\$71,956
Combined Utilities	\$1,150,149
Water Conservation	\$139,562
Energy Conservation	\$16,000

Total City Funds	\$3,979,802
-------------------------	--------------------

Other

Contribution, fees, donations, Inkind	\$2,463,920
Bequest/Emergency Fund	\$91,205
Amy Wong Client Fund	\$9,480
Nine West	\$2,451

Total Other Funds	\$2,567,056
--------------------------	--------------------

TOTAL LOCAL FUNDS	\$10,137,239
--------------------------	---------------------

GRAND TOTAL	\$38,721,967
--------------------	---------------------

2007 Draft Area Plan Budget

Adult Day Services				
Discretionary	274,227	274,227	0	
Non-Discr. Funding	32,886	30,333	-2,553	
Total Div. Funding	307,113	304,560	-2,553	
Alzheimer & Dementia Support				
Discretionary \$	38,440	38,440	0	
Non-Discr. Funding	0	160,397	160,397	Increase is due to the new Alzheimer Dementia Partnership Project
Total Div. Funding	38,440	198,837	160,397	
Amy Wong Client Fund (formerly called Client Specific Funding Project)/Taylor Bequest Fund				
Discretionary \$	328,397	328,397	0	
Non-Discr. Funding	97,499	100,685	3,186	
Total Div. Funding	425,896	429,082	3,186	
Agency Homecare Workers' Health Plan Premiums				
Discretionary \$			0	
Non-Discr. Funding	5,745,840	8,628,907	2,883,067	The projected increase is based on actual expenditure pattern and health premium rate increase.
Total Div. Funding	5,745,840	8,628,907	2,883,067	
Case Management				
Discretionary \$	1,117,883	1,209,966	92,083	The increase in Discretionary amount is because the Outreach component of the African American Elders Project has been moved from Outreach Advocacy.
Non-Discr. Funding	8,852,171	10,879,310	2,027,139	The increase in Non-Discretionary amount is due to increased State funding for projected caseload growth.
Total Div. Funding	9,970,054	12,089,276	2,119,222	
Day Health Certification and Re-certification				
Discretionary \$	0	0	0	
Non-Discr. Funding	11,685	19,668	7,983	
Total Div. Funding	11,685	19,668	7,983	
Depression Intervention (PEARLS project)				
Discretionary \$	102,000	102,000	0	
Non-Discr. Funding	10,688	4,639	-6,049	Grant amount will be decreased in 07.
Total Div. Funding	112,688	106,639	-6,049	
Disability Access and Information & Referral				
Discretionary \$	121,626	121,626	0	
Non-Discr. Funding	0	0	0	
Total Div. Funding	121,626	121,626	0	

Family Caregiver Support Svcs				
Discretionary \$	0	0	0	
Non-Discr. Funding	927,840	869,657	-58,183	The carryover amount into 07 is projected to be lower than in 2006
Total Div. Funding	927,840	869,657	-58,183	
Health Maintenance/Health Professional				
Discretionary \$	59,399	59,399	0	
Non-Discr. Funding	0	0	0	
Total Div. Funding	59,399	59,399	0	
Health Promotion / Disease Prevention. Projects				
Discretionary \$	134,717	134,717	0	
Non-Discr. Funding	18,371	79,724	61,353	\$50,000 new funds from Office of Refugee & Immigrant Assistance for Refugee Program
Total Div. Funding	153,088	214,441	61,353	
Homeshaing *				
Discretionary \$	71,956	71,956	0	
Non-Discr. Funding	0	0	0	
Total Div. Funding	71,956	71,956	0	
Information & Assist. - Primary				
Discretionary \$	543,531	543,531	0	
Non-Discr. Funding	67,339	67,339	0	
Total Div. Funding	610,870	610,870	0	
Information & Assist.-Special				
Discretionary \$	716,942	716,942	0	
Non-Discr. Funding	269,000	269,000	0	
Total Div. Funding	985,942	985,942	0	
Legal Services				
Discretionary \$	191,598	191,598	0	
Non-Discr. Funding	0	0	0	
Total Div. Funding	191,598	191,598	0	

LTCOP/Elder Abuse Prev.			
Discretionary \$	78,254	78,254	0
Non-Discr. Funding	0	0	0
Total Div. Funding	78,254	78,254	0
Kinship Support Program & Kinship Navigator			
Discretionary \$	0	0	0
Non-Discr. Funding	151,786	262,747	110,961
Total Div. Funding	151,786	262,747	110,961
Mental Health			
Discretionary \$	114,383	114,383	0
Non-Discr. Funding	0	0	0
Total Div. Funding	114,383	114,383	0
Nutrition - Congregate			
Discretionary \$	1,517,215	1,517,215	0
Non-Discr. Funding	2,158,769	1,866,595	-292,174
Total Div. Funding	3,675,984	3,383,810	-292,174
Nutrition-Home Delivered			
Discretionary \$	641,705	641,705	0
Non-Discr. Funding	935,392	926,950	-8,442
Total Div. Funding	1,577,097	1,568,655	-8,442
Nutrition-Registered Dietitian			
Discretionary \$	33,782	33,782	0
Non-Discr. Funding	0	0	0
Total Div. Funding	33,782	33,782	0
Nutrition-Outreach and Education			
Discretionary \$	37,822	37,822	0
Non-Discr. Funding	0	0	0
Total Div. Funding	37,822	37,822	0

Increase in Kindship Support in State funding

Decrease is based on current pattern in client donation and in-kind match.

Decrease is based on current pattern in client donation and in-kind match.

Orientation of IP & Agency Workers

Discretionary \$			0
Non-Discr. Funding	98,507	119,358	20,851
Total Div. Funding	98,507	119,358	20,851

Projected decrease is based on actual expenditure pattern.

Outreach Advocacy

Discretionary \$	245,459	153,366	-92,093
Non-Discr. Funding	0	0	0
Total Div. Funding	245,459	153,366	-92,093

The outreach component of the African American Elders Project has been moved to Case Management Program

Prescription Drugs

Discretionary \$	0	0	0
Non-Discr. Funding	15,810	16,291	481
Total Div. Funding	15,810	16,291	481

Respite Care

Discretionary \$	0	0	0
Non-Discr. Funding	780,540	799,203	18,663
Total Div. Funding	780,540	799,203	18,663

Senior Centers

Discretionary \$	128,104	128,104	0
Non-Discr. Funding	60,835	60,835	0
Total Div. Funding	188,939	188,939	0

Senior Community Service**Employment Program--Title V**

Discretionary \$	0	0	0
Non-Discr. Funding	259,582	259,582	0
Total Div. Funding	259,582	259,582	0

Senior Employment-Others

Discretionary \$	0	0	0
Non-Discr. Funding	134,758	138,581	3,823
Total Div. Funding	134,758	138,581	3,823

Senior Farmers Market

Discretionary \$		0	0
Non-Discr. Funding	147,681	131,346	-16,335
Total Div. Funding	147,681	131,346	-16,335

Seniors in Services				
Discretionary \$	0	0	0	
Non-Discr. Funding	68,462	68,462	0	
Total Div. Funding	68,462	68,462	0	
Training Homecare workers				
Discretionary \$			0	
Non-Discr. Funding	1,020,103	1,261,551	241,448	Projected increase is based on actual expenditure pattern.
Total Div. Funding	1,020,103	1,261,551	241,448	
Transportation-Nutrition				
Discretionary \$	216,594	216,594	0	
Non-Discr. Funding	18,460	16,732	-1,728	Decrease is based on current pattern in client donation and in-kind match.
Total Div. Funding	235,054	233,326	-1,728	
Transportation-Volunteer				
Discretionary \$	236,265	236,265	0	
Non-Discr. Funding	27,515	26,550	-965	Decrease is based on current pattern in client donation and in-kind match.
Total Div. Funding	263,780	262,815	-965	
Technology Support				
Discretionary \$	47,927	47,927	0	
Non-Discr. Funding	0	0	0	
Total Div. Funding	47,927	47,927	0	
Utility Discount Programs				
Discretionary \$	0	0	0	
Non-Discr. Funding	966,766	1,297,776	331,010	The increase includes a new Seattle Public Utility Emergency Assistance Program, and an increase in funding for operations.
Total Div. Funding	966,766	1,297,776	331,010	
Coordination				
Discretionary \$	420,000	420,000	0	
Non-Discr. Funding	0	0	0	
Total Div. Funding	420,000	420,000	0	

In Home Service Contract Mangement			
Discretionary \$	0	0	0
Non-Discr. Funding	390,431	427,042	36,611
Total Div. Funding	390,431	427,042	36,611
Administration			
Discretionary \$	552,577	552,577	0
Non-Discr. Funding	387,728	450,325	62,597
Total Div. Funding	940,305	1,002,902	62,597
Indirect Cost			
Discretionary \$	462,513	335,203	-127,310
Non-Discr. Funding	1,212,539	1,101,386	-111,153
Total Div. Funding	1,675,052	1,436,589	-238,463
Unobligated/Reserve			
Discretionary \$	75,000	75,000	0
Non-Discr. Funding	0	0	0
Total Div. Funding	75,000	75,000	0
Total Discretionary	8,508,316	8,380,996.00	-127,320
Total Non - Discretionary	24,868,983	30,340,971	5,471,988
Grand Total	33,377,299	38,721,967	5,344,668

Note: The 2007 funding amounts are subject to final allocations from the fund sources and actions by the ADS Sponsors..